

Program B: Patient Care

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with disabilities living at Southwest Louisiana Developmental Center. The goal of the Patient Care Program is to provide person-centered, 24-hour residential living services and supports and services to individuals with disabilities living at Southwest Louisiana Developmental Center.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Southwest Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Southwest Developmental Center utilizes an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities.

This program has one major activity: Residential Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 5% of the 98 individuals residing at Southwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 5% of the individuals residing at Southwest Louisiana Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans	Not applicable ¹	1% ²	5%	5%	5% ³	5%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² The Southwest Louisiana Developmental Center strategic plan indicates that 20% of people at the developmental center will have person-centered plans by June 30, 2003. While this number is lower than the performance standard indicates, it is not indicative of the strategies that occurred during the year. The end result of 20% will be reached by the strategic plan date as noted.

³ This number will actually be contingent on a number of factors, including the number of people who actually choose and may be dependent on transition services available through the regional offices.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals served	98	100	100	99	99
Number of individuals with person-centered plans	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	1
Number of individuals choosing community-based options	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	2

¹ This is a new objective for the agency and prior year data is not available.

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: The Patient Care Program will provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	97	99	98	98	98	98
K	Total number of clients served	Not applicable ¹	100	Not applicable ²	100	100	100
K	Number of overall staff available per client	1.85	1.81	1.83	1.83	1.25	1.17
K	Average cost per client day	\$140	\$131	\$148	\$148	\$147 ³	\$147
K	Occupancy rate	Not applicable ¹	99%	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	98	100	100	99	100
Average cost per client day	\$163	178	179	122 ¹	131
Occupancy rate	100%	100%	100%	100%	99%
Number of individuals supported in Extended Family Living ²	Not applicable ³	Not applicable ³	27	27	26
Average cost per persons supported in Extended Family	\$7,558	\$7,558	\$7,558	\$7,602	\$8,016

¹ Calculation methodology was changed in FY 1997-98.

² This program was once under the regional office. Now the program is under the developmental center but with admissions controlled by the regional office.

³ Southwest Louisiana Developmental Center did not operate an Extended Living Program during this period.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$347,353	\$347,353	\$347,353	\$347,353	\$472,426	\$125,073
STATE GENERAL FUND BY:						
Interagency Transfers	4,174,717	4,443,960	4,443,960	4,612,682	4,541,854	97,894
Fees & Self-gen. Revenues	200,970	191,000	191,000	191,000	345,768	154,768
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,723,040	\$4,982,313	\$4,982,313	\$5,151,035	\$5,360,048	\$377,735
EXPENDITURES & REQUEST:						
Salaries	\$3,192,954	\$3,412,212	\$3,412,212	\$3,548,700	\$3,391,655	(\$20,557)
Other Compensation	59,626	0	0	0	0	0
Related Benefits	586,102	609,597	609,597	633,981	624,472	14,875
Total Operating Expenses	350,996	297,000	297,000	303,083	297,000	0
Professional Services	111,813	156,750	156,750	160,329	156,750	0
Total Other Charges	398,656	456,754	456,754	456,754	841,983	385,229
Total Acq. & Major Repairs	22,893	50,000	50,000	48,188	48,188	(1,812)
TOTAL EXPENDITURES AND REQUEST	\$4,723,040	\$4,982,313	\$4,982,313	\$5,151,035	\$5,360,048	\$377,735
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	179	178	178	178	173	(5)
Unclassified	0	0	0	0	0	0
TOTAL	179	178	178	178	173	(5)

The Total Recommended amount above includes \$5,360,048 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program of Southwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$347,353	\$4,982,313	178	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$347,353	\$4,982,313	178	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$78,827	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$82,045	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$1,060)	0	Teacher Retirement Rate Adjustment
\$0	\$48,188	0	Acquisitions & Major Repairs
\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$49,982	0	Salary Base Adjustment
\$0	(\$172,948)	0	Attrition Adjustment
\$0	(\$65,896)	(5)	Personnel Reductions
\$31,268	\$93,149	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$93,805	\$315,448	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$472,426	\$5,360,048	173	TOTAL RECOMMENDED
(\$472,426)	(\$5,360,048)	(173)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$472,426	\$5,360,048	173	All Patient Care Programs
\$472,426	\$5,360,048	173	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$472,426	\$5,360,048	173	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.6% of the existing operating budget. It represents 99.5% of the total request (\$5,389,067) for this program.

PROFESSIONAL SERVICES

\$6,000	Neurological services
\$14,710	Emergency medical and dental services
\$14,440	Physical Therapy services
\$28,968	Physician services - provides medical consultation and services, and supervises immunizations, preventive health services, sanitation, and nutrition
\$12,109	Psychology services - provides consultation on research design and conduct research; consultation and training to staff, parent, and guardians; and evaluations on mentally-challenged individuals
\$13,800	Pharmacy services
\$5,323	Dental services - provides a comprehensive dental plan and implement such a plan on each individual, emergency treatment, and training to employees and parents pertaining to good dental hygiene methods
\$34,000	Dietitian services
\$27,400	Peer Review - fosters a better trained staff to provide the highest quality services, helps employees and staff cope with handling the behavior, medical, etc. problems of lower functioning individuals; assists in stopping lawsuits and huge settlements when clients are not properly handled, become injured, or die
\$156,750	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$456,754	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$385,229	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary

\$841,983 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$841,983 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$48,188	Funding for replacement of inoperable and obsolete equipment
\$48,188	TOTAL ACQUISITIONS AND MAJOR REPAIRS